

A1514
1977-1978

INSTITUTE OF GOVERNMENTAL
STUDIES LIBRARY

FEB 7 1977

UNIVERSITY OF CALIFORNIA

Proposed
**BUDGET &
SUMMARY
WORK
PROGRAM**
For Fiscal Year

1977-78

ASSOCIATION OF BAY AREA GOVERNMENTS
EXECUTIVE BOARD

Councilman Lenard E. Grote, President
Supervisor Rod Diridon, Vice President
Supervisor Warren N. Boggess, Immediate Past President

Alameda County

Supervisor Thomas H. Bates
*Supervisor John D. Murphy
Supervisor Joseph P. Bort
*Supervisor Charles Santana

Contra Costa County

Supervisor James P. Kenny
*Supervisor Edmund A. Linscheid
Supervisor James E. Moriarty
*Supervisor Alfred M. Dias

Marin County

Supervisor Peter R. Arrigoni
*Supervisor Thomas Price

Napa County

Supervisor John Tuteur
*Supervisor Ginny Simms

San Francisco County

Supervisor Quentin L. Kopp
*Supervisor Terry A. Francois
Supervisor Ronald Pelosi
*Supervisor Robert H. Mendelsohn
Supervisor Dianne Feinstein
*Supervisor Robert E. Gonzales

San Mateo County

Supervisor Edward H. Bacciocco, Jr.
*Supervisor Jean Fassler
Supervisor James V. Fitzgerald
*Supervisor John M. Ward

Santa Clara County

Supervisor Rod Diridon
*Supervisor Sig Sanchez
Supervisor Dan McCorquodale
*Supervisor Dominic L. Cortese

Cities in Alameda County

Mayor James E. Balentine (Newark)
*Mayor Helen M. Tirsell (Livermore)
Vice Mayor Susan Hone (Berkeley)
*Vice Mayor Patrick Griffin (Albany)

Cities in Contra Costa County

Mayor Pro Tem Richard H. Bartke
(El Cerrito)
*Councilman Thomas J. Corcoran (Richmond)
Councilman Ned Robinson (Lafayette)
*Vice Mayor Charles D. Evans (Clayton)

Cities in Marin County

Councilwoman Sherry C. Levit (Belvedere)
*Mayor Gerald Hood (Mill Valley)

Cities in Napa County

Mayor Ralph C. Bolin (Napa)
*Mayor Lowell Smith (St. Helena)

City of San Francisco

Mayor George R. Moscone
*Mr. Rudy Nothenberg
Mr. Thomas J. Mellon, CAO
*Mr. Thomas G. Miller

Cities in San Mateo County

Councilman Anthony Governale (San Bruno)
*Councilwoman Jane Baker (San Mateo)
Councilman Nat Landes (Woodside)
*Councilman R. David Martin (Burlingame)

Cities in Santa Clara County

Councilman James E. Jackson (Cupertino)
*Councilwoman Judith Moss (Mountain View)
Vice Mayor William R. Podgorsek (Campbell)
*Councilwoman Lucy Hillestad (Los Altos Hills)

Cities in Solano County

Mayor William J. Carroll (Vacaville)
*Councilman Larry Asera (Vallejo)

Cities in Sonoma County

Councilman Jack W. Cavanagh, Jr. (Petaluma)
*Vice Mayor Nancy Parmelee (Sonoma)

City of Oakland

Councilman Felix Chialvo
*Councilman Raymond L. Eng
Councilman Fred Maggiora
*Councilman John Sutter
Councilman Joshua Rose
*Vice Mayor George J. Vukasin

City of San Jose

Councilman Alfredo Garza, Jr.
*Councilman James E. Self
Mayor Janet Gray Hayes
Councilman Larry Pegram
Councilwoman Susanne B. Wilson
*Councilman Joe Colla

*Alternate Representative

12/1/76

The Executive Board has established policy committees to ensure that ABAG's planning program is comprehensive and effective. The committees report and make recommendations to the Executive Board and perform other tasks that may be assigned to them. The committees and task forces include:

Finance and Personnel Committee--deals with financial, administrative and personnel matters; reviews and monitors expenditures; and prepares and recommends personnel policies and budget. Chairperson: Supervisor Dan McCorquodale (Santa Clara County)

Regional Planning Committee--recommended adoption of a Regional Plan for the Bay Area. Submits reports and recommendations on the regional planning program. Chairperson: Councilwoman Susanne Wilson (San Jose)

ABAG/MTC Joint Policy Committee--a joint committee of ABAG and MTC that provides guidance to the joint land use and transportation planning program. Reviews land use issues of the Regional Transportation Plan and transportation issues with implications for ABAG's Regional Plan. Chairperson: Commissioner Louise Giersch (Antioch)

Citizen Services Committee--makes policy recommendations on programs to increase citizen involvement and awareness of regional issues and ABAG programs. Chairperson: Mayor James Balentine (Newark)

Legislation and Governmental Organization Committee--studies and develops recommendations on ABAG's goals, organization, legislative program and all aspects of existing and future regional organizations. Chairperson: Mayor Ilene Weinreb (Hayward)

Regional Airport Planning Committee--a joint committee of ABAG and MTC that studies and makes recommendations regarding airport development, policies and proposed legislation. It also monitors, updates and refines the Regional Airport Plan, and formulates policy guidelines for an aviation element in MTC's Regional Transportation Plan. Chairperson: Supervisor Joseph Bort (Alameda County)

Work Program and Coordination Committee--ensures internal communication among ABAG committees, guides preparation of budgets and work programs and acts for the Executive Board when the Board does not meet. Chairperson: President Lenard Grote (Pleasant Hill)

Environmental Management Task Force--develops an environmental management plan to meet Federal clean air and water quality goals and to include other environmental quality issues such as solid waste. Chairperson: Supervisor Dianne Feinstein (San Francisco)

Medical Advisory Committee--advises and submits recommendations on the medical portions of ABAG's emergency medical services program. Chairperson: Dr. Richard Shoop

Emergency Medical Services Task Force--guides policy formulation in developing integrated county and regional EMS system. Chairperson: Supervisor James Fitzgerald (San Mateo)

Human Services Capacity Building Task Force--develops recommendations for ABAG in planning for human services and guides the work of the human services capacity building project. Chairperson: Councilman Russell Hammer (Campbell)

Regional Seaport Policy Committee--an interagency committee that oversees preparation of seaport policies for the Region's Transportation Plan. Chairperson: Commissioner A. W. Gatov (Kentfield)

Regional Delegates Forum--ABAG appointees or members of various regional agencies who meet to recommend actions to enhance cooperation between agencies. Chairperson: President Lenard Grote (Pleasant Hill)

Bay Delta Resource Recovery Board--formed by a joint powers agreement among contributing agencies; will form an intergovernmental structure to carry out a pilot-scale solid waste demonstration project. ABAG provides administrative services. Chairperson: Councilman Fred Maggiora (Oakland)

12/1/76

WORK PROGRAM AND COORDINATION COMMITTEE

Councilman Lenard E. Grote, President
Supervisor Rod Diridon, Vice President

Mayor James E. Balentine	Chairperson, Citizen Services Committee
Commissioner Louise Giersch	Chairperson, ABAG/MTC Joint Policy Committee
Councilman James E. Jackson	Member, Regional Planning Committee
Councilman Nat Landes	Member, Executive Board
Supervisor Dan McCorquodale	Chairperson, Finance & Personnel Committee
Mayor Ilene Weinreb	Chairperson, Legislation & Governmental Organization Committee
Councilwoman Susanne B. Wilson	Chairperson, Regional Planning Committee

FINANCE AND PERSONNEL COMMITTEE

Supervisor Dan McCorquodale, Chairman (Santa Clara County)

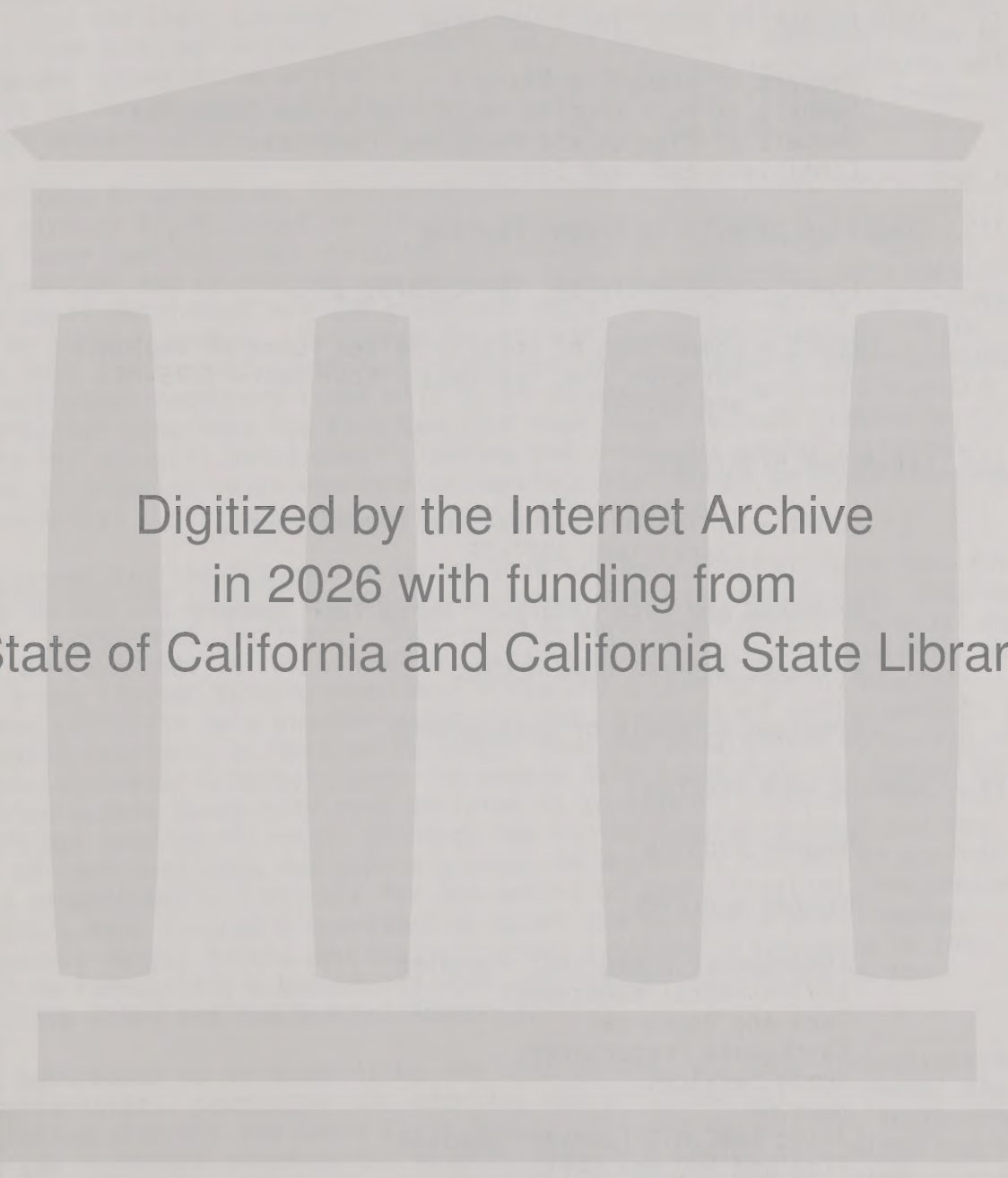
Councilman Jack W. Cavanagh, Jr.	(Petaluma)
Councilman Felix Chialvo	(Oakland)
Supervisor James P. Kenny	(Contra Costa County)
Thomas J. Mellon, CAO	(San Francisco)
(To be appointed)	

Ex-Officio Members:

Councilman Lenard E. Grote, President
Supervisor Rod Diridon, Vice President

* * *

This budget and summary work program was prepared under the direction of the Executive Director, with primary assistance from Terry Bergman, Jan Berry, Lu de Silva, Jim Finane, Terry Margerum, Claude Willis and Pat Wong-Yung.



Digitized by the Internet Archive
in 2026 with funding from
State of California and California State Library

https://archive.org/details/igsl_budget-abag_1978

Table of Contents

	Page
I. ABAG Executive Board and Committees	
Members of Executive Board	Front Cover
Members of Work Program and Coordination Committee	i
Members of Finance and Personnel Committee	i
Committees and Task Forces	ii
II. Executive Director's Budget Message	1
Chart - A-95 Activity, 1974, 1975, 1976	4
Chart - Comparison of Locally Raised Funds of Regional Agencies (Per Capita), Fiscal Years 1975-76 and 1976-77	5
III. Financial Highlights	7
Chart - Estimated Revenues and Expenditures, Fiscal Year 1977-78	8
Revenues and Expenditures: Three-Year Summary	9
Proposed General Fund Budget	10
Proposed Schedule of Assessments	11
IV. Summary Work Program	15
Program Budgets	16
Program Capsules	
Comprehensive Regional Planning	17
Environmental Management	18
Land and Resources	19
Earthquake Preparedness	19
Human Services	20
Housing	20
Joint ABAG/MTC Corridor Studies	21
Plan and Project Review	21
Governmental Services and Public Information	22
Agency Policy and Management	23

Now the bad news. In last year's budget message I forecast that in the following nine months between eight and ten employees would be laid off because of financial cutbacks. The actual number turned out to be nine. I'm afraid the next twelve months will see a more substantial reduction, as current Federal and State assistance is eliminated or reduced in these areas: HEW (emergency medical services, human services capacity building, and demographic work in health planning), transportation (s. 28 funds), HUD (701), and the State Library (regional library automation). And about 18 months from now, our major 208 grant is due to end. The revenues shown on page 9 are conservative estimates. As I have indicated below, efforts will be made to secure additional funding, but since a major financial breakthrough appears unlikely, it seems best to err on the side of prudence.

We continue to economize. This past year alone we have saved nearly \$30,000 in an already tight budget by changing postal and printing arrangements, using fewer meeting rooms, delaying replacement of automobiles, reducing paid overtime and so on. As you know, we have no contingency fund (except for a small portion of our 208 grant not yet allocated), and our employees have no pension system. Inflation is still with us, and there is little doubt that the cost of stationery, gasoline, Social Security contributions and most other necessary items will go on increasing. The Work Program & Coordination Committee has directed that additional Federal funding be sought for economic development planning and research, energy planning, review of proposed major residential developments, human services planning and technical assistance, and earthquake preparedness.

The present and the future. A strong tide has been running these past few years throughout much of the world, breaking down barriers in many institutions: government, business, labor--pretty much everything. There is now much more openness in the conduct of matters of concern to the public. In ABAG's own limited sphere, President Grote and I have tried to involve elected officials to a greater extent in the *formation* of ABAG's budget, in public sessions, so that we no longer have the traditional situation of the administrator's budget, with its arcane jargon and figures, handed to decision-makers whose only real decision is to take it or leave it. The result has been gratifying. Although the varied funding sources and the lack of certainty make the budget process in any major council of governments exceptionally difficult for the amount of money involved, the members of ABAG's Work Program & Coordination Committee have this year immersed themselves deeply in the process, and given outstanding guidance to the staff in formulating a budget and work program for submission to the Executive Board and the General Assembly.

In a memorandum to me summarizing its conclusions, the Committee stressed six priorities: completing and adopting the environmental management plan; completing with MTC the Santa Clara County corridor evaluation; increasing services to member governments; helping resolve disputes over major industrial developments such as recent proposals in Solano County; working with and for local governments to reduce the region's vulnerability to a major earthquake; and sustaining the high quality of A-95 reviews. In addition, the Committee felt that, because of reduced funding, cutbacks were necessary in the following program areas: comprehensive planning, housing, human services, land and resources, and agency policy and management. I believe this proposed budget and work program is entirely in accord with the Committee's recommendations.



Association of Bay Area Governments

Hotel Claremont • Berkeley, California 94705 • (415) 841-9730

December 6, 1976

President Grote and Members of the Executive Board

Submitted via the Finance & Personnel Committee

Association of Bay Area Governments

Hotel Claremont

Berkeley, California 94705

Ladies and Gentlemen:

If you will excuse a current cliché: First the good news. ABAG's membership is at an all-time high: seven counties and 87 cities. St. Helena and Colma have joined the Association. Moreover, during the year several jurisdictions--including Cloverdale, Menlo Park, San Leandro, San Rafael, San Francisco, San Mateo County, Santa Clara and Sunnyvale--in considering their expenditures have rigorously examined ABAG to see whether their participation was worthwhile. In every instance they decided it was.

The effort to build technical capability at ABAG has started to pay off in the quality and effectiveness of the work produced. ABAG is not an agency whose plans sit undisturbed on dusty shelves around the region, but one involved in real-life, difficult and sometimes controversial decisions. In no small way is this due to the leadership and dedication of local elected officials, reflected in countless committee meetings. The results can be seen in the Regional Planning Committee's "early warning system" that led to the Las Positas decision, and the ABAG-MTC Joint Policy Committee's corridor studies: first in San Mateo County (where the compromise leading to construction of the Half Moon Bay treatment plant is directly traceable to the Committee's work), and now in Santa Clara County. The latest example is the immense environmental management (208) plan, involving air, water and solid waste, being built by an even wider group of not only elected officials, but business, labor and citizen representatives as well. Before the budget and work program here presented has run its course, ABAG's Executive Board and General Assembly will vote on an environmental management plan and system that will affect, and I hope benefit, the Bay Area for years to come.

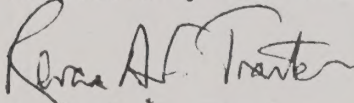
The staff at ABAG is a fine one. In seventeen years of service to local governments I have never been associated with staff of such ability and dedication. The constraints they work under, with our peculiar mix of several hundred Federal, State, regional and local general- and single-purpose agencies, are formidable. There is no doubt in my mind that the Bay Area gets its money worth.

Beyond the next fiscal year, it seems to me that ABAG's greatest usefulness--in addition to keeping Federal assistance flowing to local governments--will continue to lie in its capacity to help shape the region: particularly in the troubled nexus where economic viability meets environmental protection. ABAG's role is unique. Many agencies and forces have a part in the delicate balancing of these two basic concerns, but only this Association can bring together the entire region and the agencies and forces within it. It is no accident that our Environmental Management Task Force and its subcommittees include not only local government, but also representatives from industry, labor, minorities, conservation, and single-purpose agencies.

It is true that the Bay Area lacks the ideal means--certainly a properly-funded one--by which its future can be determined as closely as possible to the people, rather than in Sacramento or Washington. But perhaps we are slowly building it.

Conclusion. I hope you will find that this budget and work program fulfills two aims: minimizing expenditures, and maintaining ABAG's usefulness to its member communities. In each of the past two years I have recommended no increase in membership fees, and a dues increase considerably less than ABAG's rise in costs. Once again I propose no increase in membership fees (unchanged in five years) and--in acknowledgement of the financial pressures upon our member governments--no increase in dues. We shall have a smaller staff, but there will be no reduction in our willingness to serve.

Respectfully submitted,

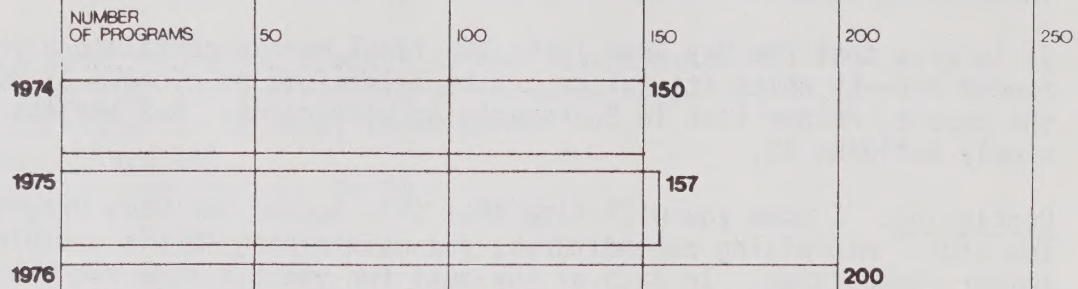
A handwritten signature in dark ink, appearing to read "Revan A. F. Tranter". The signature is fluid and cursive, with the first name "Revan" being the most prominent.

Revan A. F. Tranter
Executive Director

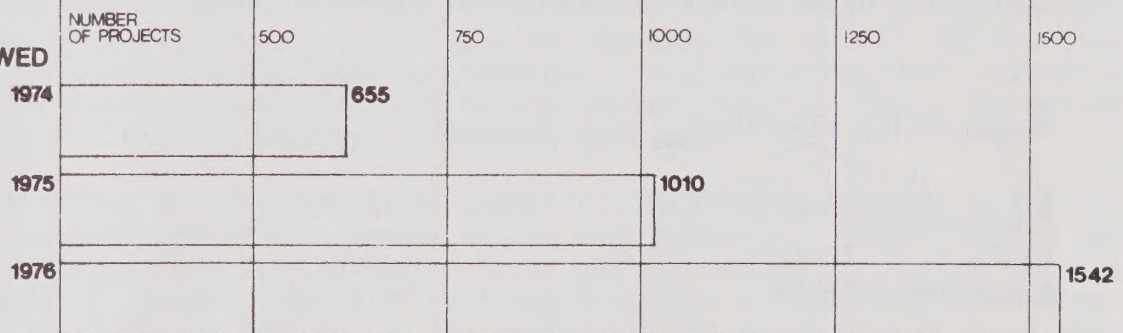
ABAG A-95 ACTIVITY

1974, 1975, 1976

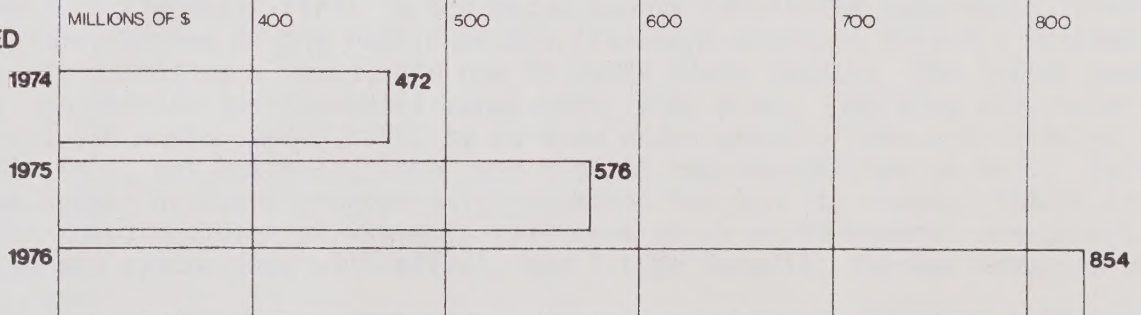
A-95 PROGRAM COVERAGE



TOTAL A-95 PROJECTS REVIEWED

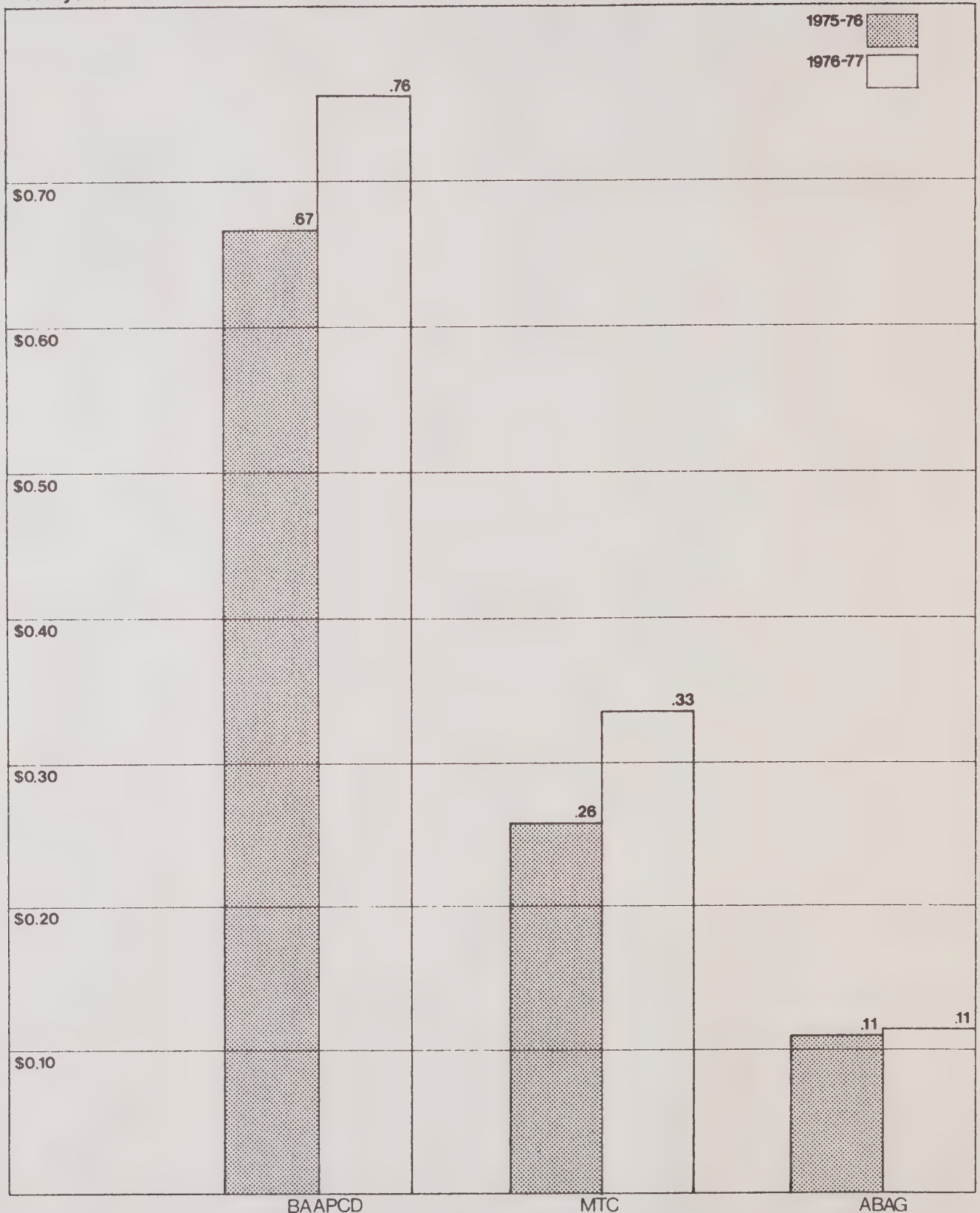


TOTAL FEDERAL FUNDS REQUESTED



COMPARISON OF LOCALLY RAISED FUNDS OF REGIONAL AGENCIES

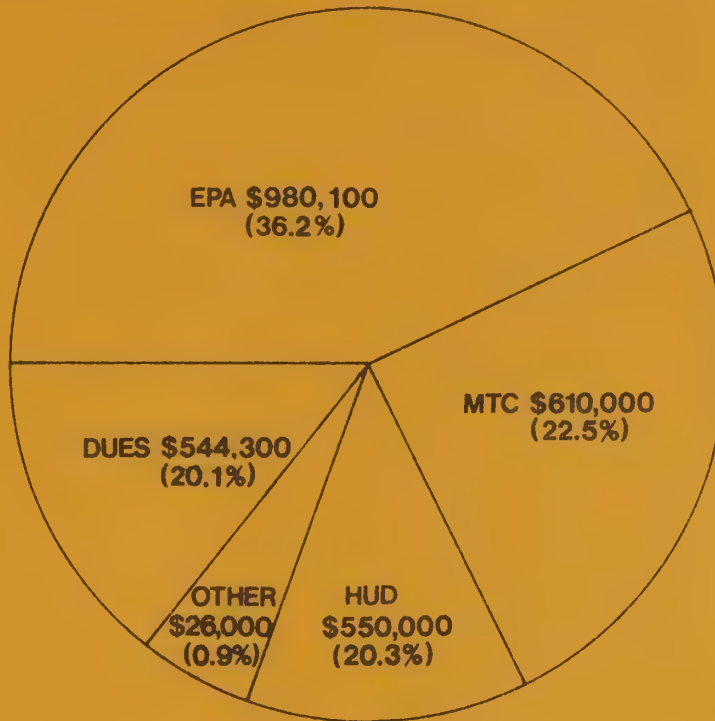
(per capita)
Fiscal years 1975 & 1976-77



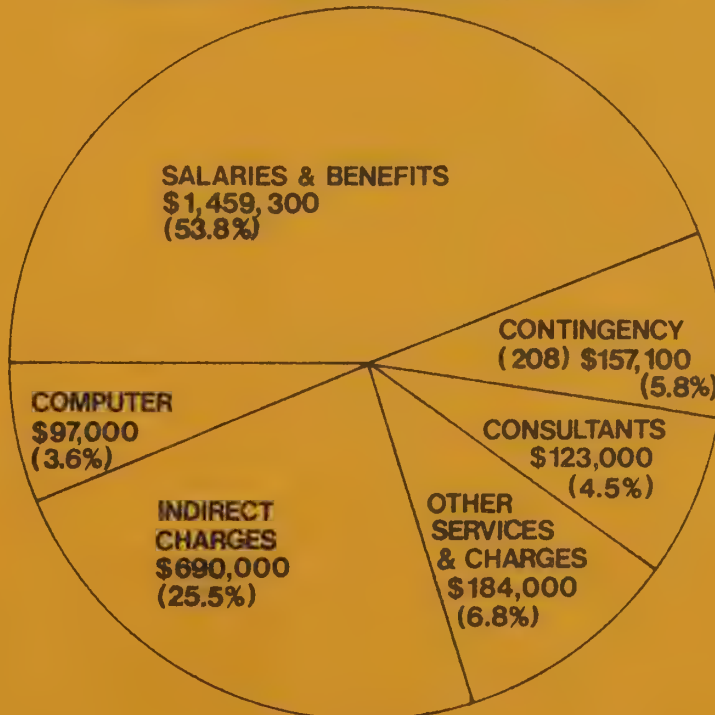
Sources:
ABAG 1976-77 Budget and Work Program Summary; BAAPCD Budget 1976-77; MTC Operating Budget,
Fiscal Year 1976-77

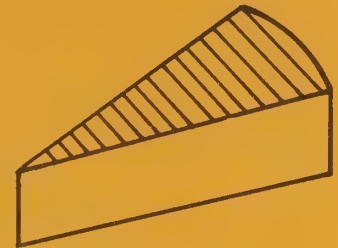
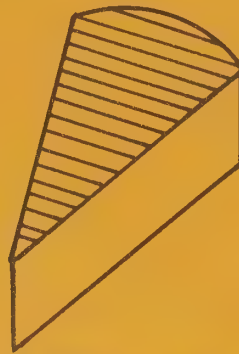
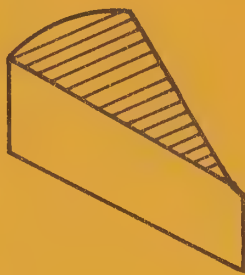
ESTIMATED REVENUES & EXPENDITURES FY 1977-78

OPERATING REVENUES (\$2,710,400)



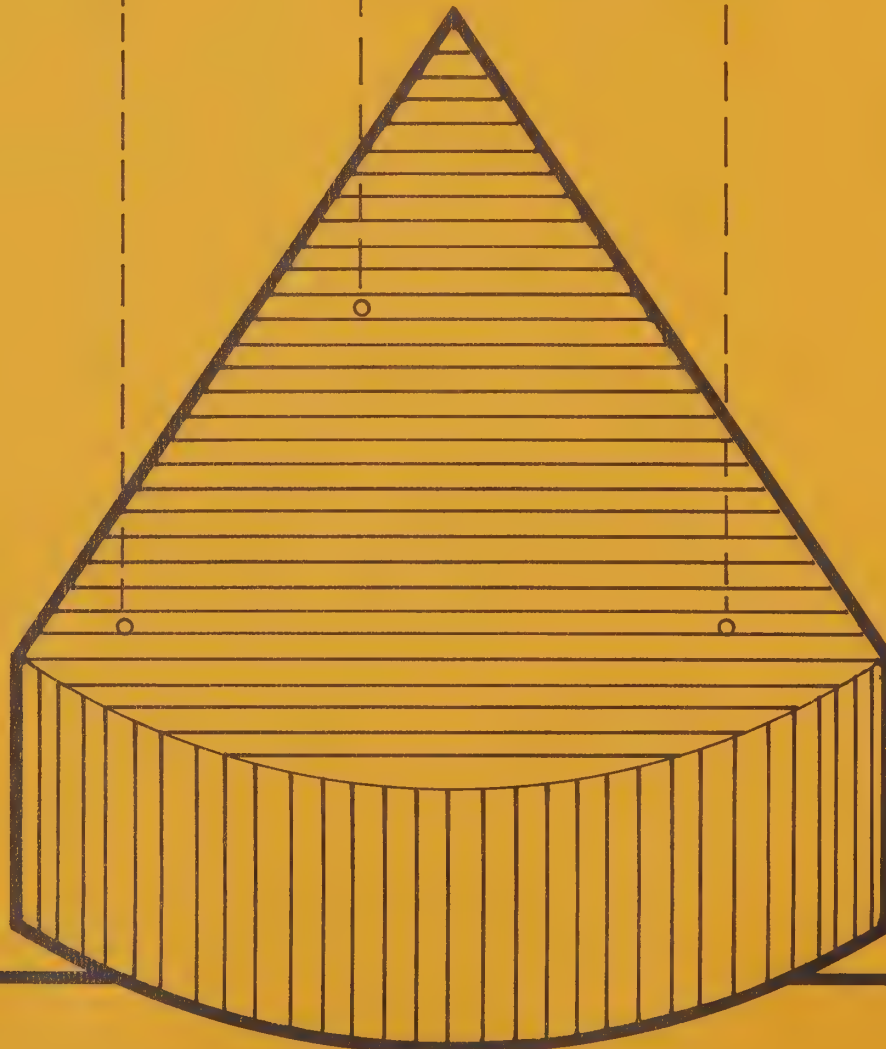
OPERATING EXPENDITURES (\$2,710,400)





1977-78 Financial Highlights

Chart - Estimated Revenues and Expenditures,
Fiscal Year 1977-78
Revenues and Expenditures: Three-Year Summary
Proposed General Fund Budget
Proposed Schedule of Assessments



ASSOCIATION OF BAY AREA GOVERNMENTS
FISCAL YEAR 1977-78 BUDGET
REVENUES AND EXPENDITURES FOR
FISCAL YEARS 1975-76, 1976-77 and 1977-78

<u>REVENUES</u>	<u>ACTUAL F/Y 75-76</u>	<u>ESTIMATED F/Y 76-77</u>	<u>ESTIMATED F/Y 77-78</u>
Department of Housing and Urban Development (701)	\$ 663,000	\$ 583,500	\$ 525,000
Department of Housing and Urban Development (Work/Study)	41,000	33,700	25,000
Environmental Protection Agency (208)	472,000	2,574,000	1,257,000
Environmental Protection Agency (Air & Water Quality Pilot Study)	154,800	- - -	- - -
Metropolitan Transportation Commission (FHWA, UMTA, CALTRANS and TDA)	506,000	510,000	610,000
Metropolitan Transportation Commission (FHWA 1/2% - s.28)	16,900	233,100	- - -
Department of Health, Education and Welfare (Capacity Building)	51,000	33,200	- - -
Department of Health, Education and Welfare (Emergency Medical Services)	134,200	1,261,100	- - -
Department of Health, Education and Welfare (Comprehensive Health Planning)	84,200	42,000	- - -
United States Geological Survey	60,200	- - -	- - -
Defense Civil Preparedness Agency	3,600	- - -	- - -
U. S. Forest Service	3,900	25,000	- - -
Census Bureau	5,400	18,000	16,000
Department of Labor (Comprehensive Employment Training Act)	60,000	34,600	- - -
National Science Foundation	14,500	- - -	- - -
State Library	30,600	44,500	- - -
Air Resources Board	30,000	- - -	- - -
Member Dues	523,900	541,000	544,300 ⁽¹⁾
Bay Area Air Pollution Control District	5,000	- - -	- - -
Miscellaneous	15,600	10,000	10,000
TOTAL REVENUES	\$ 2,875,800	\$ 5,943,700	\$ 2,987,300
LESS PASS THRU TO LOCAL AND STATE AGENCIES AND CETA FUNDS			
EPA (208)	- - -	1,107,500	276,900
HEW (EMS)	110,300	925,400	- - -
CETA Training Funds	60,000	34,600	- - -
OPERATING REVENUES	\$ 2,705,500	\$ 3,876,200	\$ 2,710,400
EXPENDITURES			
Salaries and Benefits	\$ 1,504,100	\$ 1,801,200	\$ 1,459,300
Consultant Services	257,300	637,700	123,000
Other Services and Charges	197,700	534,300	184,000
Computer Services and Charges	56,200	163,000	97,000
Indirect Charges	690,200	740,000	690,000
Contingency (208)	- - -	- - -	157,100
OPERATING EXPENDITURES	\$ 2,705,500	\$ 3,876,200	\$ 2,710,400

(1) See Proposed General Fund Budget.

ASSOCIATION OF BAY AREA GOVERNMENTS
FISCAL YEAR 1977-78
PROPOSED BUDGET FOR GENERAL FUND (DUES AND FEES)

SALARIES AND BENEFITS		\$ 132,000
CONSULTANT SERVICES		16,000
LEGAL SERVICES		12,000
OTHER SERVICES AND CHARGES		
Travel	\$ 9,500	
Computer Processing	5,500	
Printing	3,500	
Copying	1,500	
Conferences and Room Rentals	9,500	
Office Equipment Leases and Maint.	15,500	
Office Supplies	2,800	
Interest Expense(1)	1,000	
		48,800
INDIRECT COSTS (OVERHEAD)(2)		53,000
COMMITTEE MEMBER PER DIEM		19,000
PLANNING PROGRAM MATCH(3)		<u>263,500</u>
TOTAL		<u>\$ 544,300</u>

- (1) These funds are used for interest payments on short-term borrowings to finance interim cash flow needs.
- (2) Those costs which benefit more than one project and cannot be identified by project are allocated as indirect (overhead) costs.
- (3) ABAG funds provide local matching requirements for programs funded by these agencies:
- | | |
|---------------|------------------|
| HUD (701) | \$247,500 |
| Census Bureau | 16,000 |
| | <u>\$263,500</u> |

PROPOSED 1977-78 SCHEDULE OF ASSESSMENTS

"The annual assessment for members of the Association shall be based upon population as determined by the State Controller in making the most recent allocation to counties and cities pursuant to the Motor Vehicle License Fee Law." Bylaws, ART. IX D.

"Annual Membership Fee. Each year upon the adoption of the annual budget, the General Assembly shall fix the annual membership fee for all members of the Association. The membership fee shall be uniform for all members of the Association and shall not be less than \$10.00 per month or \$120.00 per year." Bylaws, ART. IX F.

PROPOSED 1977-78 SCHEDULE OF ASSESSMENTS

	<u>Proposed 1977-78 Assessments</u>				<u>Adopted 1976-77 Assessments</u>			
	<u>Population 11-30-76</u>	<u>Dues</u>	<u>Member- ship Fee</u>	<u>Total</u>	<u>Population 11-30-75</u>	<u>Dues</u>	<u>Member- ship Fee</u>	<u>Total</u>
ALAMEDA COUNTY	1,120,800	\$75,029	\$120	\$75,149	1,120,800	\$75,029	\$120	\$75,149
Alameda	74,500	4,038	120	4,158	74,500	4,038	120	4,158
Albany	15,561	843	120	963	15,561	843	120	963
Berkeley	114,091	6,184	120	6,304	114,091	6,184	120	6,304
Emeryville	4,110	223	120	343	4,110	223	120	343
Fremont	121,400	6,580	120	6,700	121,400	6,580	120	6,700
Hayward	96,905	5,252	120	5,372	96,902	5,252	120	5,372
Livermore	48,850	2,648	120	2,768	48,349	2,621	120	2,741
Newark	30,150	1,634	120	1,754	30,150	1,634	120	1,754
Oakland	362,100	19,627	120	19,747	362,100	19,627	120	19,747
Piedmont	10,917	592	120	712	10,917	592	120	712
Pleasanton	32,200	1,745	120	1,865	31,667	1,716	120	1,836
San Leandro	70,303	3,811	120	3,931	70,303	3,811	120	3,931
Union City	31,300	1,696	120	1,816	26,950	1,461	120	1,581
CONTRA COSTA COUNTY	594,800	39,817	120	39,937	594,800	39,817	120	39,937
Antioch	33,500	1,816	120	1,936	33,215	1,800	120	1,920
Brentwood	3,690	200	120	320	3,662	198	120	318
Clayton	2,215	120	120	240	2,215	120	120	240
Concord	95,548	5,179	120	5,299	95,050	5,152	120	5,272
El Cerrito	25,190	1,365	120	1,485	25,190	1,365	120	1,485
Hercules	252	14	120	134	252	14	120	134
Lafayette	21,399	1,160	120	1,280	21,393	1,160	120	1,280
Martinez	19,350	1,049	120	1,169	18,342	994	120	1,114
Moraga	25,302	1,371	120	1,491	25,302	1,371	120	1,491
Pinole	15,400	835	120	955	14,850	805	120	925

PROPOSED 1977-78 SCHEDULE OF ASSESSMENTS

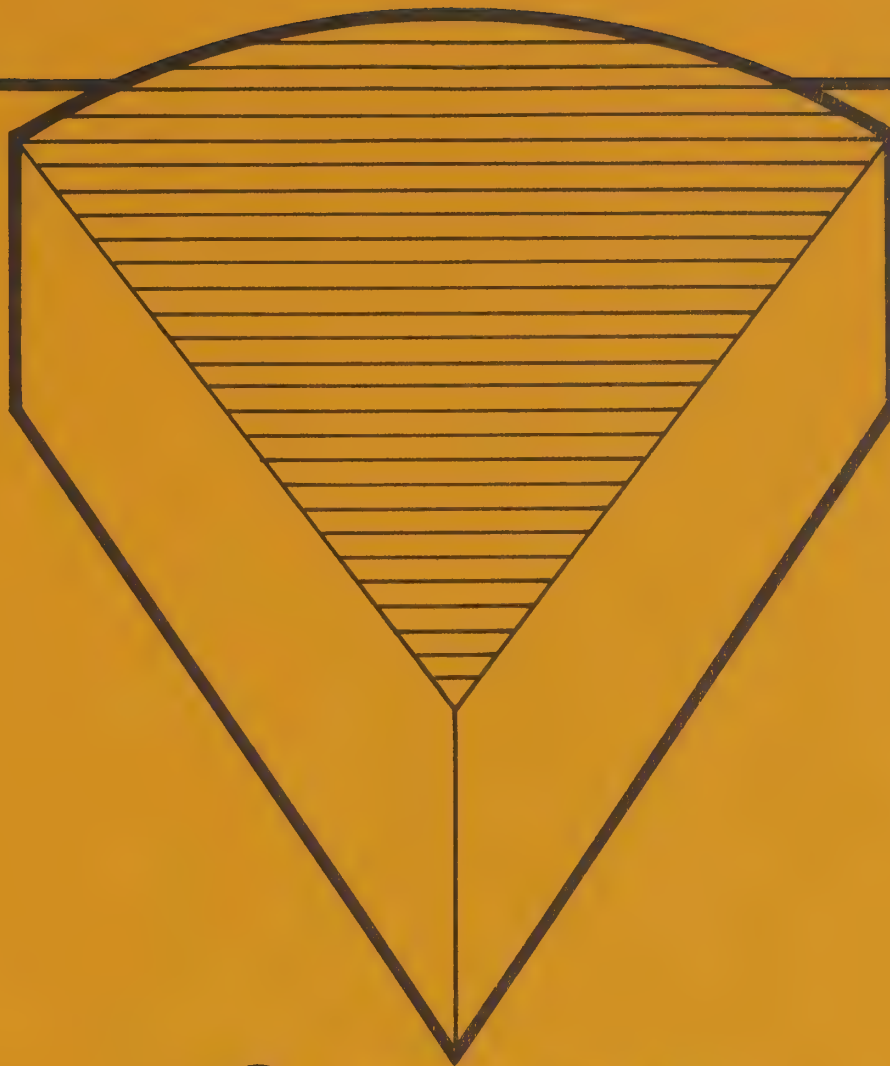
	<u>Proposed 1977-78 Assessments</u>				<u>Adopted 1976-77 Assessments</u>			
	<u>Population 11-30-76</u>	<u>Dues</u>	<u>Member- ship Fee</u>	<u>Total</u>	<u>Population 11-30-75</u>	<u>Dues</u>	<u>Member- ship Fee</u>	<u>Total</u>
CONTRA COSTA COUNTY (continued)								
Pittsburg	25,550	\$ 1,385	\$120	\$ 1,505	\$ 25,550	\$ 1,385	\$120	\$ 1,505
Pleasant Hill	27,650	1,499	120	1,619	27,650	1,499	120	1,619
Richmond	80,800	4,380	120	4,500	80,800	4,380	120	4,500
San Pablo	21,800	1,182	120	1,302	21,800	1,182	120	1,302
Walnut Creek	49,039	2,658	120	2,778	48,850	2,648	120	2,768
MARIN COUNTY	216,500	14,493	120	14,613	216,500	14,493	120	14,613
Belvedere	2,638	143	120	263	2,638	143	120	263
Corte Madera	8,647	469	120	589	8,647	469	120	589
Fairfax	7,661	415	120	535	7,661	415	120	535
Larkspur	12,375	671	120	791	12,375	671	120	791
Mill Valley	13,250	718	120	838	13,250	718	120	838
Novato	36,700	1,989	120	2,109	36,700	1,989	120	2,109
Ross	2,742	149	120	269	2,742	149	120	269
San Anselmo	13,150	713	120	833	13,150	713	120	833
San Rafael	46,801	2,537	120	2,657	44,950	2,436	120	2,556
Sausalito	6,170	334	120	454	6,170	334	120	454
Tiburon	6,825	370	120	490	6,825	370	120	490
NAPA COUNTY	91,100	6,098	120	6,218	88,200	5,904	120	6,024
Calistoga	3,000	163	120	283	2,450	133	120	253
Napa	47,100	2,553	120	2,673	46,195	2,504	120	2,624
St. Helena	3,840	208	120	328	(3,450)	Non-member		
Yountville	(2,789)	Non-member			(2,630)	Non-member		
SAN FRANCISCO COUNTY	715,674	47,909	120	48,029	715,674	47,909	120	48,029
San Francisco	715,674	38,791	120	38,911	715,674	38,791	120	38,911
SAN MATEO COUNTY	573,900	38,418	120	38,538	573,900	38,418	120	38,538
Atherton	(8,175)	Non-member			(8,175)	Non-member		
Belmont	25,209	1,366	120	1,486	25,209	1,366	120	1,486
Brisbane	3,003	162	120	282	3,003	163	120	283
Burlingame	28,325	1,535	120	1,655	28,325	1,535	120	1,655
Colma	537	29	120	149	(537)	Non-member		
Daly City	72,500	3,930	120	4,050	72,500	3,930	120	4,050

PROPOSED 1977-78 SCHEDULE OF ASSESSMENTS

	<u>Proposed 1977-78 Assessments</u>				<u>Adopted 1976-77 Assessments</u>			
	<u>Population 11-30-76</u>	<u>Dues</u>	<u>Member- ship Fee</u>	<u>Total</u>	<u>Population 11-30-75</u>	<u>Dues</u>	<u>Member- ship Fee</u>	<u>Total</u>
SAN MATEO COUNTY (continued)								
Foster City	20,550	\$ 1,114	\$120	\$ 1,234	20,000	1,084	\$120	\$ 1,204
Half Moon Bay	5,825	316	120	436	5,475	297	120	417
Hillsborough	(8,753)	Non-member			(8,753)	Non-member		
Menlo Park	27,378	1,484	120	1,604	27,378	1,484	120	1,604
Millbrae	21,250	1,152	120	1,272	21,250	1,152	120	1,272
Pacifica	39,150	2,122	120	2,242	39,150	2,122	120	2,242
Portola Valley	4,996	271	120	391	4,996	271	120	391
Redwood City	55,756	3,022	120	3,142	55,756	3,022	120	3,142
San Bruno	38,600	2,092	120	2,212	38,600	2,092	120	2,212
San Carlos	26,218	1,421	120	1,541	26,218	1,421	120	1,541
San Mateo	79,132	4,289	120	4,409	79,132	4,289	120	4,409
South San Francisco	48,728	2,641	120	2,761	48,650	2,637	120	2,757
Woodside	5,274	286	120	406	5,184	281	120	401
SANTA CLARA COUNTY	1,193,400	79,888	120	80,008	1,193,400	79,888	120	80,008
Campbell	29,550	1,602	120	1,722	29,550	1,602	120	1,722
Cupertino	24,850	1,347	120	1,467	24,850	1,347	120	1,467
Gilroy	16,400	889	120	1,009	16,400	889	120	1,009
Los Altos	27,127	1,470	120	1,590	27,121	1,470	120	1,590
Los Altos Hills	7,075	383	120	503	7,025	381	120	501
Los Gatos	25,600	1,388	120	1,508	25,600	1,388	120	1,508
Milpitas	32,400	1,756	120	1,876	32,400	1,756	120	1,876
Monte Sereno	(3,343)	Non-member			(3,337)	Non-member		
Morgan Hill	10,050	545	120	665	8,725	473	120	593
Mountain View	60,050	3,255	120	3,375	59,900	3,247	120	3,367
Palo Alto	61,683	3,343	120	3,463	56,040	3,037	120	3,157
San Jose	557,700	30,229	120	30,349	542,200	29,389	120	29,509
Santa Clara	90,506	4,906	120	5,026	90,506	4,906	120	5,026
Saratoga	30,300	1,642	120	1,762	30,300	1,642	120	1,762
Sunnyvale	106,400	5,767	120	5,887	106,400	5,767	120	5,887

PROPOSED 1977-78 SCHEDULE OF ASSESSMENTS

	<u>Proposed 1977-78 Assessments</u>				<u>Adopted 1976-77 Assessments</u>			
	<u>Population 11-30-76</u>	<u>Dues</u>	<u>Member- ship Fee</u>	<u>Total</u>	<u>Population 11-30-75</u>	<u>Dues</u>	<u>Member- ship Fee</u>	<u>Total</u>
SOLANO COUNTY	(190,100)	Non-member			(182,500)	Non-member		
Benicia	(10,850)	Non-member			(10,300)	Non-member		
Dixon	5,025	\$ 272	\$120	\$ 392	4,774	\$ 259	\$120	\$ 379
Fairfield	51,100	2,770	120	2,890	50,036	2,712	120	2,832
Rio Vista	(3,288)	Non-member			(3,270)	Non-member		
Suisun City	3,990	216	120	336	2,997	162	120	282
Vacaville	30,750	1,667	120	1,787	27,850	1,509	120	1,629
Vallejo	75,266	4,080	120	4,200	74,993	4,065	120	4,185
SONOMA COUNTY	(250,200)	Non-member			(244,300)	Non-member		
Cloverdale	3,630	197	120	317	3,520	191	120	311
Cotati	2,840	154	120	274	2,830	153	120	273
Healdsburg	6,313	342	120	462	6,313	342	120	462
Petaluma	32,050	1,737	120	1,857	32,050	1,737	120	1,857
Rohnert Park	13,450	729	120	849	13,150	713	120	833
Santa Rosa	66,400	3,599	120	3,719	64,900	3,518	120	3,638
Sebastopol	4,600	249	120	369	4,600	249	120	369
Sonoma	<u>5,634</u>	<u>305</u>	<u>120</u>	<u>425</u>	<u>5,025</u>	<u>272</u>	<u>120</u>	<u>392</u>
Total Population, Member Counties	4,506,174				4,503,274			
Total Population, Member Cities	4,268,815				4,221,429			
Total Dues		<u>\$533,032</u>				<u>\$530,270</u>		
Total Membership Fees			<u>\$11,280</u>				<u>\$11,040</u>	
Total				<u>\$544,312</u>				<u>\$541,310</u>
Per Capita - Counties		1977-78 \$0.0669420				1976-77 \$0.0669420		
Per Capita - Cities		\$0.0542025				\$0.0542025		



Summary Work Program

Program Budgets

Program Capsules

Comprehensive Regional Planning
Environmental Management
Land and Resources
Earthquake Preparedness
Human Services
Housing
Joint ABAG/MTC Corridor Studies
Plan and Project Review
Governmental Services and Public Information
Agency Policy and Management

PROGRAM BUDGETS

Comparison of 1976-77 with
Preliminary Recommendation for 1977-78

<u>Program Area</u>	<u>Actual FY 1976-77</u>	<u>Preliminary FY 1977-78</u>
● Comprehensive Regional Planning	\$ 829,000	\$ 730,000
● Environmental Management	1,586,700	980,100
● Land & Resources	70,000	37,000
● Earthquake Preparedness	27,000	35,000
● Human Services	99,000	60,000
● Housing	145,000	120,000
● Joint ABAG/MTC Corridor Studies	168,000	175,000
● Special Projects	422,200	0
Emergency Medical Services	(335,700)	---
Comprehensive Health Models	(42,000)	---
Library Automation Clearinghouse	(44,500)	---
● Plan & Project Review	111,000	145,000
● Governmental Services & Public Information	221,300	245,000
● Agency Policy & Management	197,000	183,300
TOTAL	\$3,876,200	\$2,710,400

Comparison of Operating Revenues* Available for ABAG Programs

	<u>Actual 1976-77</u>	<u>Projected 1977-78</u>
HUD	\$ 617,200	\$ 550,000
EPA	1,466,500	980,100
MTC	510,000	610,000
1/2% Section 28	233,100	0
Other**	508,400	26,000
ABAG	541,000	544,300
TOTAL	\$3,876,200	\$2,710,400

*Operating Revenues is defined as Total Revenues less Pass Thru and CETA monies.

**See Revenues and Expenditures Summary on page 9.

PROGRAM CAPSULE - COMPREHENSIVE REGIONAL PLANNING

Comprehensive regional planning is the process by which ABAG identifies regional problems and issues, develops and implements policies, evaluates regional development and amends its plan. The primary planning document, identifying policies and procedures, is the Comprehensive Regional Plan. It includes the San Francisco Bay Regional Plan 1970:1990, subsequently approved Plan Elements, and other goals and policies as adopted by the General Assembly or its Executive Board.

If it is to remain an effective guide to public decision making, the Comprehensive Regional Plan must be kept current. ABAG will complete the framework for a revised plan in the 1976-77 fiscal year. During 1977-78 much effort will focus on placing new and old policies and procedures into the new framework. These will include, for example, plan amendments, policies generated by current studies, and procedures for impact assessment and public participation.

The plan will also be affected by revisions and amendments to the Regional Transportation Plan which are prepared by MTC. Recommendations from the ABAG/MTC Joint Policy Committee on the Santa Clara Valley Corridor Study, and from the Regional Airport Systems Committee concerning the Regional Airport Plan Update Program (RAPUP) should contribute heavily.

More program emphasis will be given economic planning and research, especially as it relates to location of industrial development, and procedures for making trade-offs between economic and environmental objectives.

The Environmental Management Plan, described in the next program capsule, will make substantial policy contribution to the Plan in 1978. Support services to all these efforts include programs for projecting the amount, location, and character of the region's population, housing, economic base and employment through the year 2000. Continued development of the agency's computer-based system for geographically referenced data (BASIS) will also be given priority.

MAJOR PRODUCTS:

- Revised Regional Plan Document
- Amendments to the Comprehensive Regional Plan
- Policy analyses and recommendations
- Current projections of population, employment, and land use
- BASIS support for regional planning.

PROGRAM CAPSULE - ENVIRONMENTAL MANAGEMENT

ABAG was designated the 208 Planning Agency for the San Francisco Bay Area in 1975 by the U.S. Environmental Protection Agency and the California State Water Resources Control Board. A two-year planning process will culminate during the 1977-78 program year with the preparation and adoption of an Environmental Management Plan (EMP) for this region.

The funds for this program (\$4.3 million) come from the U.S. Environmental Protection Agency. These funds were authorized under the Water Pollution Control Act Amendments of 1972. Section 208 of those amendments provided for the preparation of areawide water quality management plans in urban/industrial areas. EPA has decided that in this region the plan should also address problems of air quality and solid waste to the extent allowed under the Act. The Air Quality Maintenance Plan will be prepared in conjunction with this program, to comply with the Federal Clean Air Act of 1970.

Because the plan covers water quality, air quality, and solid waste, it will be the Environmental Management Plan for the region. It will be prepared by ABAG in cooperation with local, regional, state, and federal agencies. It will be the environmental management element of ABAG's Regional Plan, which includes other elements such as housing and transportation.

The goal of the program is to produce an Environmental Management Plan that has the following characteristics:

- It will lead to the greatest possible improvement in water and air quality and problems caused by solid waste, and will lead to compliance with federal and state standards and objectives at the earliest possible date.
- It will not have social, economic, or environmental effects so unacceptable as to prevent implementation.

Seven major management plans (surface runoff; air quality maintenance; municipal wastewater facilities; minor sources; industrial discharges; water conservation, reuse and supply; and solid waste) will be prepared and integrated into this single EMP. During the study, ABAG will assess not only the environmental but also the social and economic impacts of the proposed plans. Recognizing that not all issues can be sufficiently addressed in the initial two-year plan development period, there will be recommendations for plan review and revisions.

MAJOR PRODUCTS:

- Environmental Management Plans
- Assessment of environmental, social and economic impacts
- Recommendations for a continuing planning process

PROGRAM CAPSULE - LAND AND RESOURCES

The main purpose of this program is to identify and protect environmental resources relevant to achieving goals in the Regional Plan. Assistance from the U.S. Forest Service will enable ABAG to continue services to member governments in the collection and utilization of natural resource data and to serve as a liaison among local governments, the U.S. Forest Service and the California Division of Forestry. Technical assistance in explaining and relating the analytical method developed by ABAG in the Land Capability Study also will be continued. ABAG's involvement in energy planning is dependent in part upon funding opportunities within the State and Federal sources. Arrangements have been made with the Forest Service to fund a resource economist whose task will be to assist ABAG in building an economic perspective into resource management and to participate in Environmental Management Program assessment and evaluation.

MAJOR PRODUCTS:

- Provide member governments with natural resource data and land capability methodology
- Participate in developing Environmental Management Plans
- Updated report on Critical Areas Program

PROGRAM CAPSULE - EARTHQUAKE PREPAREDNESS

Many experts in the fields of earthquake science are convinced that another major quake in the Bay Area is inevitable, probably before the turn of the century. Discussions with these scientists and officials have led ABAG to conclude that many things could be done by government that are not now being done. Furthermore, much available "state of the art" information is not being provided to local governments in any systematic way.

"On Shaky Ground" was the theme of ABAG's General Assembly in February 1976. At the concluding session, the General Assembly approved a resolution declaring that earthquake preparedness is a high priority. Members directed the Executive Board and staff to investigate what ABAG could or should be doing in the areas of legislation and advocacy, planning and technical assistance, and public information and education to reduce the vulnerability of the region.

A number of activities consistent with that resolution will be undertaken during 1977-78. Technical assistance in the use of Earth Sciences information and in the development and implementation of seismic safety elements will be a primary goal as well as advocacy of important legislation at the Federal and State levels. Funding for other activities (a study of local government liability for earthquake damages and a workshop series on several earthquake topics) is being aggressively pursued.

MAJOR PRODUCTS:

- Technical assistance to member governments
- Legislative analysis and testimony

PROGRAM CAPSULE - HUMAN SERVICES

ABAG's human services role for 1977-78 will continue as adopted by ABAG policy makers in 1976-77. Two objectives were identified at that time: 1) to advocate for and assist member governments in the comprehensive planning and evaluation of human services, and 2) to promote the integration of social, physical and environmental aspects of all regional planning activities. Work undertaken this fiscal year will support both objectives. The first will be achieved through workshops and reports, manuals and on-site technical advice on planning, managing and evaluating human service programs. Work towards the second objective will be accomplished through A-95 reviews, Memoranda of Agreement, and reports to member governments on guidelines for social-physical planning integration.

MAJOR PRODUCTS:

- Technical assistance to member governments
- Human services legislative testimony and advocacy
- Joint ABAG and League of California Cities updated survey of Human Services in Bay Area Cities

PROGRAM CAPSULE - HOUSING

Phase II of the Regional Housing Element is scheduled for completion in August, 1977, with final approval by HUD expected in February, 1978. Implementation efforts will then focus on the newly adopted policies and program recommendations. Policy refinement efforts will continue, as regional housing planning is increasingly integrated with local, State and national planning efforts.

This means ABAG will be more specific in its indication of which types of housing in particular locations can best achieve regional goals. HUD will use ABAG's Housing Subsidy Distribution System in making its allocations. This system and elements of Phase II will qualify the region's local governments for additional Federal subsidies, community development and planning money. Special efforts will be made to get the region its share of Section 8 bonus funds if available. The implementation of housing policies will be carried out in conjunction with A-95 project reviews undertaken by the Clearinghouse.

MAJOR PRODUCTS:

- Regional Housing Element - Phase II
- Phase I and Phase II implementation activities
- Policy refinement
- Legislative testimony
- Bonus federal subsidies

PROGRAM CAPSULE - JOINT ABAG/MTC CORRIDOR STUDIES

Most metropolitan areas plan for land use and transportation through the same agency, usually a council of governments. In the Bay Area, however, this planning is done by ABAG (land use) and MTC (transportation).

The institutional separation of these interdependent functions makes it more difficult to develop land use and transportation policies that are consistent and mutually supportive. To alleviate this problem, a Memorandum of Understanding was signed between ABAG and MTC in 1971 and is being revised during 1976-77. In addition, the two agencies work together through a number of joint policy committees such as the Regional Airport Planning Committee.

In 1974, another of these committees--the ABAG/MTC Joint Policy Committee--began a series of studies of the Bay Area's 13 major land use/transportation corridors. The purpose of these studies is to develop policies (which become plan amendments) which are detailed enough to provide clear guidance to the parent agencies on decisions involving public investment in regionally significant water, sewer, and transportation facilities. The first study (of the San Mateo Coast) was completed in July 1975 and resulted in amendments to both agencies' plans. During 1977-78 the Committee expects to complete their second study (in Santa Clara County) and begin a third, probably in the Central Contra Costa or Golden Gate corridors.

MAJOR PRODUCTS:

- Final Report and Recommendations for the Santa Clara Corridor by the Joint Policy Committee
- Amendments to the Comprehensive Regional Plan and Regional Transportation Plan.

PROGRAM CAPSULE - PLAN AND PROJECT REVIEW

ABAG's Plan and Project Review Program involves the implementation and refinement of regional policies through review and comment on projects covered by OMB Circular A-95. In addition to A-95 project reviews, ABAG provides comments on environmental documents prepared under the National Environmental Policy Act and the California Environmental Quality Act.

In order to foster intergovernmental cooperation and coordination, ABAG maintains an extensive mailing list of local and regional agencies and citizen organizations whose comments are solicited on A-95 proposals. The A-95 automated notification system allows ABAG to reach these agencies and organizations more effectively and quickly. In 1977-78 increased emphasis will be given to general plans and Clearinghouse Housing Register reviews. Federal and State grant information will continue to be provided to member governments.

MAJOR PRODUCTS:

- A-95 reviews
- Reviews of environmental documents, State, regional and local plans
- Extensive notification to local and regional agencies and citizen groups
- Grant program information to member governments

PROGRAM CAPSULE - GOVERNMENTAL SERVICES AND PUBLIC INFORMATION

The extent to which any organization will be permitted to serve the community depends directly on how much people understand and how they feel about the needs it is attempting to meet, about the methods it is using to meet them, and about the quality of its performance. A sound public information program is directed to these three points, to the end that people may be better served.

ABAG communicates with the public and with its member governments, publishing pertinent data and information that has been developed by its own staff or by state and federal sources. Examples are collection and use of census data, workshops on a variety of topics, publication of a regional directory of local elected officials, notification of available federal grants, and technical assistance in a variety of specific program areas.

Other aspects of ABAG communications with its constituents depend on news media liaison; formal and informal contacts with elected officials and their staffs; workshops, seminars and hearings to secure input from various specialized publics; and brochures, reports and newsletters.

The development of legislative positions and liaison with representatives in Sacramento and Washington, D.C., are another means that ABAG has to serve its member governments and to implement policies that are regionally beneficial.

MAJOR PRODUCTS:

- Bay Area Directory
- Data publications
- Bureau of the Census GBF/DIME file utilization by counties and cities
- Automation assistance to region's libraries
- Federal Assistance Programs Retrieval System (FAPRS)
- Bay View, EMS Press
- News media liaison
- Citizen Alliance Program
- Workshops, hearings, conferences
- Legislative testimony, position papers
- Staff assistance to General Assembly, Executive Board, various Committees
- Technical assistance in all program areas, but especially in Human Services, Land & Resources, Earthquake Preparedness

PROGRAM CAPSULE: AGENCY POLICY AND MANAGEMENT

The mission of ABAG is not a simple one. It provides a range of services to member governments, conducts planning and research programs in a wide variety of fields, and performs under grants or contracts from numerous Federal and State agencies. ABAG is more than a planning agency--it is a forum for discussion and coordination of decisions and events. This program area includes both the management of current operations and the establishment of the institutional framework and financial wherewithal essential to the future of the agency. With regard to the latter, two issues will be of much importance during the next fiscal year. The structure of regional government in the Bay Area was altered during 1976 with the legislature's abolition of the Bay Area Sewage Services Agency, at considerable savings to taxpayers. Other changes may be in the offing as ABAG, its Environmental Management Task Force, the State, and EPA all examine alternative institutional arrangements for a continuing environmental planning process in the region.

The future financial picture is one of great uncertainty at present. Comprehensive planning support from HUD has declined for a second straight year. There is no assurance regarding environmental planning support beyond the initial 208 grant which will have been expended by the middle of 1978.

Operationally ABAG is in sounder shape than ever before. For the first time the agency has a system for monitoring on a monthly basis program expenditures by line item to the subcategory and work element level. Also initiated in the past year were program reviews in which top management as a group reviews the status of each major program every other month.

Progress has also been made in automation of several functions (A-95 notification, mailing list) and more automation (of payroll) is expected soon. The quality and efficiency of the agency's graphic, cartographic, print and word processing shops have also continued to improve.

MAJOR PRODUCTS:

- Management and administrative policies and directives
- Overall Work Program
- Legislative testimony and advocacy
- Annual budget document
- Funding searches
- Liaison with external agencies
- Bi-monthly program review sessions
- Affirmative Action Program
- Executive Board, General Assembly and related staff support.

A1514

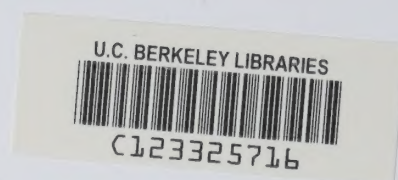
University of California, Berkeley
Institute of Governmental Studies
Library

1977/78

Proposed budget & summary work
program for fiscal year .../
Association of Bay Area
Governments.

IGSL

A1514
1977/78



INSTITUTE OF GOVERNMENTAL STUDIES LIBRARY
109 PHILOSOPHY HALL
UNIVERSITY OF CALIFORNIA
BERKELEY, CA 94720